

## **Program A: Administrative**

Program Authorization: R.S. Title 40, Chapter 10, Part 1; R.S. Title 3, Chapter 10, Part II

### **Program Description**

The mission of the Administrative Program for the Liquefied Petroleum Gas Commission is to promulgate and enforce rules that will allow for the safest possible distribution, handling and usage of liquefied petroleum gases and anhydrous ammonia, necessary for the protection, safety and security of the public, through inspections of storage facilities, equipment, and examination of personnel engaged in the industry.

The goals of the Administrative Program for the Liquefied Petroleum Gas Commission are:

1. Reduce loss of life and property through diligent enforcement of Louisiana law and rules and regulations and national standards as adopted by the Liquefied Petroleum Gas Commission.
2. Reduce burdensome requirements whenever practical without sacrificing safety.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	527,529	588,419	588,419	653,889	665,319	76,900
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$527,529</b>	<b>\$588,419</b>	<b>\$588,419</b>	<b>\$653,889</b>	<b>\$665,319</b>	<b>\$76,900</b>
EXPENDITURES & REQUEST:						
Salaries	\$328,377	\$354,462	\$354,462	\$364,596	\$373,355	\$18,893
Other Compensation	7,400	7,200	7,200	7,200	7,200	0
Related Benefits	83,673	96,092	96,092	118,173	94,485	(1,607)
Total Operating Expenses	26,027	48,984	48,984	32,047	48,984	0
Professional Services	5,554	9,500	9,500	9,500	19,000	9,500
Total Other Charges	41,559	56,553	56,553	50,653	50,575	(5,978)
Total Acq. & Major Repairs	34,939	15,628	15,628	71,720	71,720	56,092
TOTAL EXPENDITURES AND REQUEST	<b>\$527,529</b>	<b>\$588,419</b>	<b>\$588,419</b>	<b>\$653,889</b>	<b>\$665,319</b>	<b>\$76,900</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with a Statutory Dedication from the Liquefied Petroleum Gas Rainy Day Fund (R.S. 40:1849(D)). The Statutory Dedication is derived from the sale of various licenses and permits to participate in the liquefied petroleum gas and anhydrous ammonia industry. Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Liquefied Petroleum Gas Rainy Day Fund	\$527,529	\$588,419	\$588,419	\$653,889	\$665,319	\$76,900

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$588,419	10	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$588,419	10	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$8,017	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$3,718	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	\$2,480	0	Unclassified State Employees Merit Increases for FY 2003-2004
\$0	(\$5,894)	0	Risk Management Adjustment
\$0	\$71,720	0	Acquisitions & Major Repairs
\$0	(\$15,628)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$7,271	0	Salary Base Adjustment
\$0	\$6,655	0	Group Insurance Adjustment
\$0	(\$84)	0	Civil Service Fees
\$0	\$9,500	0	Increased professional services for data entry person to clear data processing backlog
\$0	(\$10,855)	0	Non-recurring funding for group insurance premium adjustment
\$0	\$665,319	10	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$665,319	10	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$665,319	10	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

\$19,000    Transcriber for commission meetings

**\$19,000    TOTAL PROFESSIONAL SERVICES**

**OTHER CHARGES**

	<b>Interagency Transfers:</b>
\$30,555	Transferred to Management and Finance for operating expenses
\$13,338	Transferred to State Police for automotive maintenance
\$1,054	Civil Service/CPTP charges
\$5,628	Risk Management premiums
<b>\$50,575</b>	<b>TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

\$71,720 Replacement vehicles

**\$71,720 TOTAL ACQUISITIONS AND MAJOR REPAIRS**